

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Field and Community Services provides a system of supervision to allow the courts a sentencing alternative to incarceration and oversight of the criminal offender after release on parole. Field and Community Services also administrates Probation and Parole district offices and community work centers throughout the state.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 777

General	245.69	11,132,800	886,300	0	0	0	12,019,100
Dedicated	33.33	1,552,600	695,000	0	0	0	2,247,600
Other	3.50	135,800	1,493,500	518,700	0	0	2,148,000
Total	282.52	12,821,200	3,074,800	518,700	0	0	16,414,700

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(355,900)	0	0	0	0	(355,900)
Dedicated	0.00	(42,900)	0	0	0	0	(42,900)
Other	0.00	(800)	0	0	0	0	(800)
Total	0.00	(399,600)	0	0	0	0	(399,600)

FY 2001 Total Appropriation

General	245.69	10,776,900	886,300	0	0	0	11,663,200
Dedicated	33.33	1,509,700	695,000	0	0	0	2,204,700
Other	3.50	135,000	1,493,500	518,700	0	0	2,147,200
Total	282.52	12,421,600	3,074,800	518,700	0	0	16,015,100

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer training positions to administration program.

General	(1.00)	(49,300)	0	0	0	0	(49,300)
Total	(1.00)	(49,300)	0	0	0	0	(49,300)

FY 2001 Estimated Expenditures

General	244.69	10,727,600	886,300	0	0	0	11,613,900
Dedicated	33.33	1,509,700	695,000	0	0	0	2,204,700
Other	3.50	135,000	1,493,500	518,700	0	0	2,147,200
Total	281.52	12,372,300	3,074,800	518,700	0	0	15,965,800

Base Adjustments

8.41 Removal of One-Time Expenditures

Other	0.00	0	(3,200)	(518,700)	0	0	(521,900)
Total	0.00	0	(3,200)	(518,700)	0	0	(521,900)

Correction, Department of
Field and Community Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	355,900	0	0	0	0	355,900
Dedicated	0.00	42,900	0	0	0	0	42,900
Other	0.00	800	0	0	0	0	800
Total	0.00	399,600	0	0	0	0	399,600
FY 2002 Base							
General	244.69	11,083,500	886,300	0	0	0	11,969,800
Dedicated	33.33	1,552,600	695,000	0	0	0	2,247,600
Other	3.50	135,800	1,490,300	0	0	0	1,626,100
Total	281.52	12,771,900	3,071,600	0	0	0	15,843,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	147,700	0	0	0	0	147,700
Dedicated	0.00	19,200	0	0	0	0	19,200
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	168,100	0	0	0	0	168,100
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	28,300	0	0	0	28,300
Dedicated	0.00	0	2,900	0	0	0	2,900
Other	0.00	0	14,900	0	0	0	14,900
Total	0.00	0	46,100	0	0	0	46,100
10.31 Replacement Items: Replace twelve (12) sedans (\$192,000) and one passenger van (\$20,000). In addition, replace various equipment and furnishings in the community work centers and probation and parole district offices. The cash savings from the PERSI gain sharing is to be used to acquire one time Capital Outlay to the extent possible.							
General	0.00	0	0	226,800	0	0	226,800
Dedicated	0.00	0	0	42,900	0	0	42,900
Total	0.00	0	0	269,700	0	0	269,700
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.51 Annualizations: Provide increase for Probation and Parole Officers to Senior Probation and Parole Officer.							
Dedicated	0.00	12,500	0	0	0	0	12,500
Other	0.00	9,400	0	0	0	0	9,400
Total	0.00	21,900	0	0	0	0	21,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	451,400	0	0	0	0	451,400
Dedicated	0.00	61,700	0	0	0	0	61,700
Other	0.00	5,900	0	0	0	0	5,900
Total	0.00	519,000	0	0	0	0	519,000
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.91 Fund Shifts: The FY 2001 appropriation reflects the use of dedicated funds on a one time basis to reduce excess fund balances. This one time event must be shifted back to the General Fund for FY 2002.							
General	0.00	0	1,000,000	0	0	0	1,000,000
Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
Other	0.00	0	(500,000)	0	0	0	(500,000)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	244.69	11,683,500	1,916,300	226,800	0	0	13,826,600
Dedicated	33.33	1,646,000	197,900	42,900	0	0	1,886,800
Other	3.50	152,300	1,005,200	0	0	0	1,157,500
Total	281.52	13,481,800	3,119,400	269,700	0	0	16,870,900
Program Enhancements							
12.01 North Idaho Community Workcenter: Provide for land acquisition funds for a new community workcenter to be located in Northern Idaho. The center construction will be funded with federal funds. Additional Capital Outlay for equipment and furnishings will be needed upon completion of the facility. Those funds can be used to satisfy the 10% grant match requirements at the completion of construction.							
General	0.00	0	0	51,000	0	0	51,000
Total	0.00	0	0	51,000	0	0	51,000
12.02 Salary Equity: Not recommended. Provide funds to enhance recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Programming Materials: Provide spending authority in the inmate management fund to purchase educational and program material, recreation equipment, clothing and shoes to benefit inmates.							
Other	0.00	0	13,600	0	0	0	13,600
Total	0.00	0	13,600	0	0	0	13,600
12.04 Governor's Initiative - Substance Abuse Treatment: The Governor recommends a complete substance abuse program within the Department of Correction. As part of this initiative, thirteen and one half (13.5) positions are to be placed in district probation and parole offices to provide drug and alcohol abuse counseling, relapse prevention planning, and group treatment for probationers and parolees.							
General	13.50	614,900	77,700	115,000	0	0	807,600
Total	13.50	614,900	77,700	115,000	0	0	807,600

Correction, Department of
Field and Community Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.05 Governor's Initiative - Offender Education: The Governor recommends expanding instruction to inmates supervised through probation and parole district offices to include pre-employment training. The training will be provided in districts 3 and 4 and will include job seeking and retention skills. Training and education will be coordinated with the State Workforce Development Council.							
General	2.00	87,100	8,000	7,000	0	0	102,100
Total	2.00	87,100	8,000	7,000	0	0	102,100
FY 2002 Total Governor's Rec.							
General	260.19	12,385,500	2,002,000	399,800	0	0	14,787,300
Dedicated	33.33	1,646,000	197,900	42,900	0	0	1,886,800
Other	3.50	152,300	1,018,800	0	0	0	1,171,100
Total	297.02	14,183,800	3,218,700	442,700	0	0	17,845,200